

PUBLIC SAFETY

- Public Safety Summary/Graph Fiscal Years 2009-2013
- Animal Control
- Emergency Management Office
- Fire and Rescue Division
- Police Division
- Police ~ E911
- Strategic Customer Service (911-311)

This section includes the individual budgets of the departments that comprise the Public Safety business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

PUBLIC SAFETY

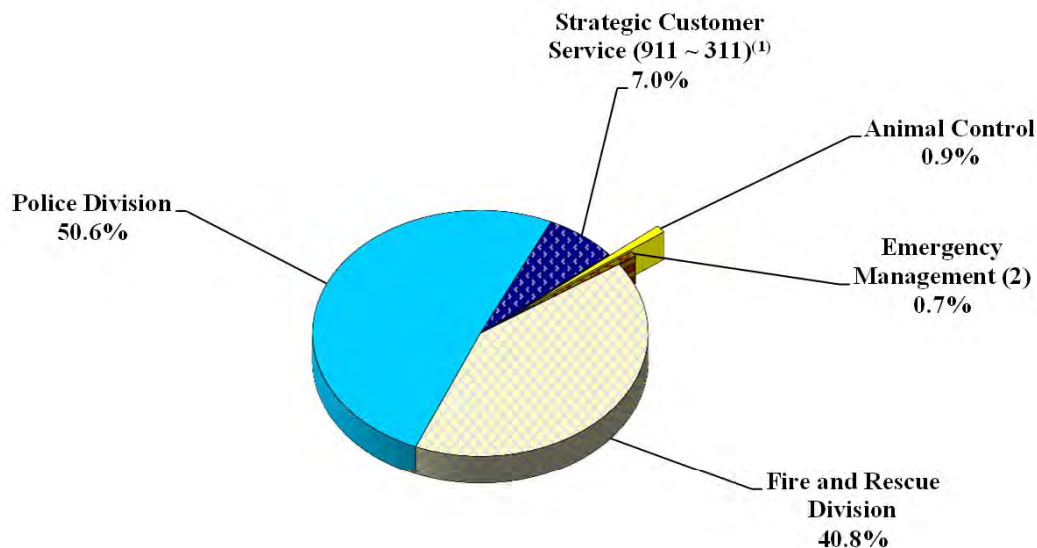
Fiscal Years 2009 - 2013

| <i>Departments</i> | FY 09 Actual | FY 10 Actual | FY 11 Actual | FY 12 Budget | FY 13 Budget | Increase / (Decrease) |
|----------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|
| Animal Control | \$393,511 | \$385,666 | \$376,508 | \$391,740 | \$397,239 | \$5,499 |
| Emergency Management ⁽²⁾ | 0 | 0 | 203,155 | 277,688 | 275,947 | (1,741) |
| Fire and Rescue Division | 17,431,555 | 16,810,813 | 16,737,670 | 16,927,693 | 16,927,950 | 257 |
| Police Division | 21,308,939 | 21,061,087 | 20,788,357 | 20,823,722 | 21,006,201 | 182,479 |
| Police Division ~ 911 | 2,591,932 | 2,510,276 | 0 | 0 | 0 | 0 |
| Strategic Customer Service (911 ~ 311) ⁽¹⁾ | 0 | 0 | 2,875,407 | 3,007,832 | 2,896,385 | (111,447) |
| Grand Total | \$41,725,937 | \$40,767,842 | \$40,981,097 | \$41,428,675 | \$41,503,722 | \$75,047 |

⁽¹⁾Formerly named "911-311 Call Centers.

⁽²⁾ July 1, 2010, the Emergency Management function was separated from the Fire and Rescue Division into its own department.

Fiscal Year 2013 Percentage of Budget



ANIMAL CONTROL



"Animal Control gave me an unexpected surprise when they were able to reunite me with my dog Wiggles, who I lost over a year ago. The officers went the extra mile to track me down after finding Wiggles and I'm so grateful they did."

- Reginald Williams

ANIMAL CONTROL

This department provides professional animal control services to the citizens of Hampton as mandated by State Code 3.1-796-96. Our Animal Control Division is dedicated to enhancing community safety by investigating animal abuse and neglect, rescuing sick or injured animals and protecting the safety of citizens and animals through education, enforcement of laws and ordinances and providing guidance and information. Animal Control supports public safety and quality of life issues for both people and animals.

The total budget for this department is \$397,239 which funds the following services in these approximate amounts:

| | FY 13 Budget | FY 13 Positions |
|-----------------------|-------------------|--------------------|
| Animal Control | \$ 331,720 | 8.0 |

To provide professional basic animal control services, 8 hours per day 363 days per year and emergency animal control services, 24 hours per day, 365 days per year. These services include collecting stray animals; rescuing sick or injured animals and removing deceased animals from city streets. In addition to enforcing animal ordinances, animal control addresses wildlife issues and concerns; investigates animal abuse and neglect; educates and provides information to citizens regarding the duties and responsibilities of animal ownership and effectively resolving animal related conflicts.

| | | |
|--------------------|------------------|------------|
| Fixed Costs | \$ 65,519 | N/A |
|--------------------|------------------|------------|

| | |
|-----------------------------|-------------------|
| Total FY13 Budget | \$ 397,239 |
| Total FY13 Positions | 8.0 |

| Performance Indicators | Type of Measurement | FY 10 Actual | FY 11 Actual | FY 12 Estimate | FY 13 Target |
|--------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|
| Feral cat trapping | Output | 1,371 | 1,243 | 1,125 | 1,000 |
| Percent of dangerous & vicious dog investigations that result in criminal prosecutions or voluntary euthanasia by owners | Outcome | 100% Successful | 100% Successful | 100% Successful | 100% Successful |
| Pickup of reported dead animals on City streets within 24 hours | Output | 100% Successful | 100% Successful | 100% Successful | 100% Successful |

ANIMAL CONTROL

Expenditure Summary

| | FY 09 Actual | FY 10 Actual | FY 11 Actual | FY 12 Budget | FY 13 Budget | Increase/ (Decrease) |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| Expenditures | | | | | | |
| Personal Services | 277,154 | 262,802 | 258,598 | 272,038 | 255,018 | (17,020) |
| Operating Expenses | 116,070 | 122,864 | 117,910 | 116,702 | 140,721 | 24,019 |
| Capital Outlay | 287 | 0 | 0 | 3,000 | 1,500 | (1,500) |
| Grand Total | 393,511 | 385,666 | 376,508 | 391,740 | 397,239 | 5,499 |

Budget Note: *This is a maintenance level budget with minor changes in part-time hours offset by an increase Veterinary costs.*

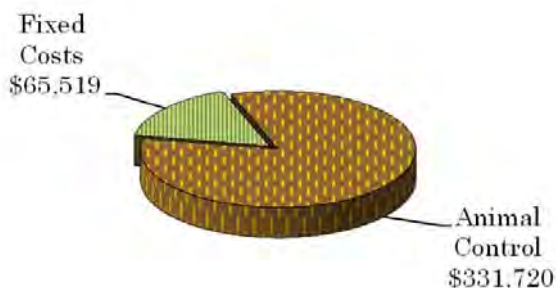
Department Staffing History

| | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Net Increase/ (Decrease) |
|-----------------|-------|-------|-------|-------|-------|--------------------------------|
| Positions (PFT) | 8 | 8 | 8 | 8 | 8 | 0 |

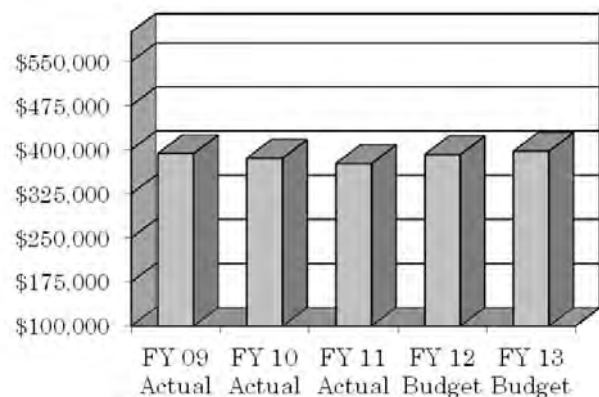
FY 2013 Position Summary

| | |
|------------------------------|------------------------------|
| 1 Animal Control Supervisor | 2 Animal Control Officers II |
| 4 Animal Control Officers | 1 Support Staff Tech. II |
| TOTAL PFT POSITIONS 8 | |

FY 2013 Service Summary



Budget Comparison FY 09-13



EMERGENCY MANAGEMENT



"I truly feel that the Office of Emergency Management is so important to our community because the whole department works together to protect the City of Hampton and they keep us all informed on how to prepare for any disaster. Planning for any disaster is such a good insurance policy, and the knowledge that you give is so unconditional."

- Tanis Mowery

EMERGENCY MANAGEMENT

The mission of Emergency Management is to protect the lives and property of Hampton citizens and visitors during emergencies and disasters by coordinating the City's emergency preparedness, mitigation, response and recovery efforts through an all-hazards Emergency Operations Plan that establishes a single, comprehensive framework consistent with the National Incident Management System.

The total budget for this department is \$275,947, which funds the following services in these approximate amounts:

| | FY13 Budget | FY13 Positions | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Leadership and Management | \$101,200 | 1.0 | | | |
| Provide leadership and management to meet the goals and objectives of the Office of Emergency Management. This includes providing strategic vision, program development, staff guidance, development of effective partnerships within the community and fiscal and administrative support for the Office. | | | | | |
| Emergency Preparedness | \$160,907 | 2.0 | | | |
| Implement a comprehensive preparedness framework guiding the City’s response to emergency events. Ensure response actions are effective and coordinated and that a skills-based training and education program supports first responders and other City personnel tasked to support emergency plans. Develop plans and procedures to keep citizens and visitors informed prior to, during and after emergencies. Identify key facilities, business processes and systems necessary to support emergency support functions and ensure continuity of operations. Develop strategies and programs to ensure a viable recovery framework exists after a disaster. | | | | | |
| Fixed Costs | \$13,840 | N/A | | | |
| | Total FY13 Budget | \$275,947 | | | |
| | Total FY13 Positions | 3.0 | | | |
| | Type of Measurement | FY10 Actual | FY11 Actual | FY12 Estimate | FY13 Target |
| No. of City-wide Training Events/Exercises (drills, table top, functional and full scale) to ensure mission readiness | Outcome | n/a | n/a | n/a | 10 |
| No. of Personnel Trained to Manage Emergencies and Disasters | Effectiveness | 100 | 100 | 200 | 200 |
| Increase number of Outreach Events over prior year | Efficiency | 25% | 30% | 50% | 50% |
| Ensure emergency systems are in continual state of mission readiness | Efficiency | 93% | 95% | 99% | 100% |

EMERGENCY MANAGEMENT

Expenditure Summary

| | FY09 Actual | FY10 | FY11 Actual | FY12 Budget | FY13 Budget | Increase/ (Decrease) |
|---------------------|----------------|----------|----------------|----------------|----------------|-------------------------|
| Expenditures | | | | | | |
| Personal Services | 0 | 0 | 180,490 | 219,743 | 226,458 | 6,715 |
| Operating Expenses | 0 | 0 | 44,100 | 57,945 | 49,489 | (8,456) |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 224,590 | 277,688 | 275,947 | (1,741) |

Budget Note: *This is a maintenance level budget.*

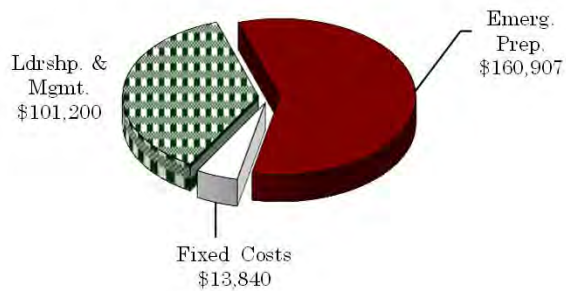
Department Staffing History

| | FY09 | FY10 | FY11 | FY12 | FY13 | Net Increase/ (Decrease) |
|------------------------|----------|----------|----------|----------|----------|--------------------------------|
| Positions (PFT) | 0 | 0 | 3 | 3 | 3 | 0 |

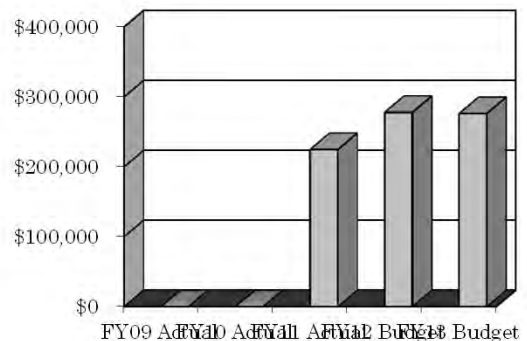
FY 2013 Position Summary

| | |
|-------------------------------------------|--------------------------------|
| 1 Emergency Management Coordinator | 1 Emergency Management Planner |
| 1 Deputy Emergency Management Coordinator | |
| TOTAL PFT POSITIONS: 3 | |

FY 2013 Service Summary



Budget Comparison FY09-13



FIRE AND RESCUE DIVISION



"The Fire Division staff and EMS medics are my heros! We thought my dad was having a stroke or heart attack. When the Fire and EMS staff arrived, they went right into action with their skillful medical intervention. Their professionalism and compassion are first-rate with administering what is needed for the patient, and the family in waiting too!"

- Donna Hodges

FIRE AND RESCUE DIVISION

Our Mission is to provide excellent service which exceeds customer expectations. **Our Vision** is to be a nationally recognized combination fire and rescue organization and a leader in public service excellence. This shall be accomplished through career, volunteer and civilian personnel working together to meet the mission of the organization.

The total budget for this department is \$16,927,950, which funds the following services in these approximate amounts:

| | FY13 | FY13 Positions |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|
| Leadership and Management | \$492,756 | 8.0 |
| The Fire Chief and staff provide guidance to the Division by projecting and managing the fiscal year budget, grants, aid to localities funds, fees for services, recovery fees and all manner of other topics related to managing the budget. The Leadership & Management service houses the Fire Chief's Office and the Finance/Administration Section which includes not only budget and payroll but fire information systems and Statistical Analysts who are charged with spearheading the Annual Report, the Strategic Plan, the Standard Operating Procedures Manual and the Division's goal to become a fully accredited fire and rescue department. The Fire Chief is guided by federal, state and local laws as well as standards established by NFPA 1710 in order to develop and maintain a professional and responsive fire and rescue agency dedicated to providing excellent service which exceed customer expectations. | | |
| Fire Prevention | \$474,500 | 11.0 |
| The Fire Prevention Section prevents fires and protects life and property through education, inspection and enforcement. The Section, is responsible for enforcement of the City's fire prevention ordinances and codes and their duties are fire code enforcement, fire investigation, fire inspections and fire safety education. Code enforcement is accomplished through site plan review, plan review and on-site inspections. | | |
| Emergency Medical Service | \$7,214,749 | 132.0 |
| The EMS Group provides basic and advanced life support. Providers are able to respond quickly and deliver the highest quality emergency care to citizens and visitors to Hampton. | | |
| Suppression | \$6,721,897 | 126.0 |
| The Fire Suppression Group is responsible for the prevention and extinguishment of fires and to be ready to respond to citizen emergencies with appropriate personnel and equipment in a safe and timely manner. This is accomplished through ten fire stations (soon to be eleven in the spring of 2012), strategically located throughout the city. The Fire Suppression Group responds to fires, rescue calls, medical calls, hazardous conditions, service calls, false alarms and other calls not otherwise classified. | | |
| Volunteers | \$276,011 | 2.0 |
| Support six Volunteer Fire Companies by providing assistance in key areas such as staffing stations, responding to emergencies and assisting with emergency response at community events such as Bay Days and the Hampton Cup Regatta. | | |
| Fixed Costs | \$1,748,037 | N/A |
| Total FY13 Budget | \$16,927,950 | |
| Total FY13 Positions | | 279.0 |

FIRE AND RESCUE DIVISION

| Performance Indicators | Type of Measurement | FY10 Actual | FY11 Actual | FY12 Estimate | FY13 Target |
|---------------------------------------------------------------------------------------------|---------------------|-------------|-------------|---------------|-------------|
| Code Inspections | Output | 1,958 | 2,015 | 2,100 | 2,100 |
| Patients Transported | Output | 12,015 | 12,133 | 13,044 | 13,700 |
| Percentage of Patients Treated in Compliance with Regional Protocols and Industry Standards | Outcome | 94% | 94% | 96% | 100% |
| Fire Incidents | Output | 526 | 614 | 600 | 600 |
| Civilian Fire Deaths | Outcome | 1 | 3 | 0 | 0 |
| Arrival on-scene of first ALS Transport Unit within 5 minutes - 75% of the time | Outcome | 60% | 64% | 66% | 75% |
| Arrival on-scene of first ALS Transport Unit within 8 minutes - 90% of the time | Outcome | 93% | 95% | 95% | 98% |
| Arrival of first Firefighting Unit within 5 minutes - 90% of the time | Outcome | 76% | 74% | 80% | 85% |
| Arrival of Effective Response Force within 9 minutes - 90% of the time | Outcome | 90% | 94% | 94% | 96% |
| Recruit new volunteer firefighters and EMTs | Outcome | 37 | 45 | 60 | 65 |

FIRE AND RESCUE DIVISION

Expenditure Summary

| | FY09 Actual | FY10 | FY11 Actual | FY12 Budget | FY13 Budget | Increase/ (Decrease) |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| Expenditures | | | | | | |
| Personal Services | 14,053,323 | 13,978,355 | 13,610,361 | 13,985,116 | 13,871,718 | (113,398) |
| Operating Expenses | 3,054,258 | 2,694,864 | 2,830,808 | 2,834,577 | 2,948,232 | 113,655 |
| Capital Outlay | 323,974 | 137,594 | 296,501 | 108,000 | 108,000 | 0 |
| Grand Total | 17,431,555 | 16,810,813 | 16,737,670 | 16,927,693 | 16,927,950 | 257 |

Budget Note: This is a maintenance level budget with a decrease for allocated attrition and increases in fixed costs associated with a more aggressive equipment replacement plan. Service levels and staffing remain constant.

Department Staffing History

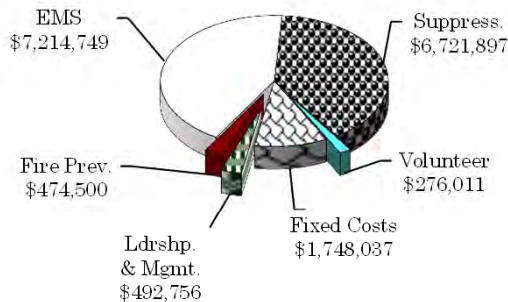
| | FY09 | FY10 | FY11 | FY12 | FY13 | Net Increase/ (Decrease) |
|------------------------|------------|------------|------------|------------|------------|--------------------------------|
| Positions (PFT) | 274 | 274 | 264 | 279 | 279 | 0 |

FY 2013 Position Summary

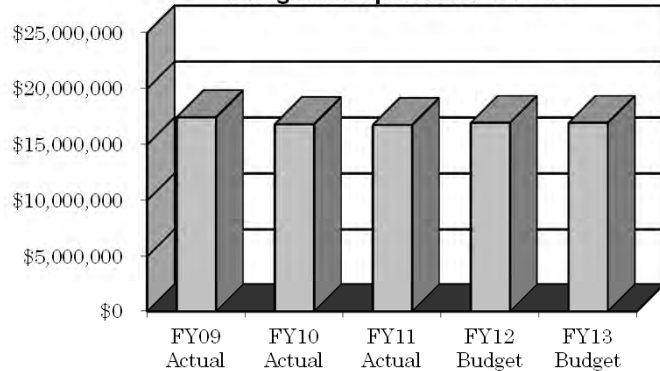
| | |
|----------------------------------------------|--------------------------------|
| 1 Fire Chief | 6 40 Hour Battalion Chief |
| 2 Deputy Fire Chief | 1 40 Hour Fire Captain |
| 1 Senior Administrative Assistant | 3 40 Hour Fire Lieutenant |
| 1 Business Services Coordinator | 7 40 Hour Medic Firefighter |
| 1 Information System Coordinator | 2 40 Hour Firefighter |
| 1 Employee Services Coordinator | 6 Battalion Chief |
| 1 Volunteer Resource Specialist | 11 52 Hour Fire Captain |
| 1 Fire Safety Program Educator | 28 52 Hour Fire Lieutenant |
| 2 Staff Support Technician II | 132 52 Hour Medic Firefighter |
| 1 Staff Support Technician I | 32 52 Hour Firefighter Recruit |
| 1 Senior Warehouse Associate | 37 52 Hour Fire Fighter |
| 1 Fire and Rescue Communications Coordinator | |

TOTAL PFT POSITIONS: 279

FY 2013 Service Summary



Budget Comparison FY 09-13



POLICE DIVISION



"The [Police] Department has been very diligent in helping us to establish a successful Neighborhood Watch program. We've been very pleased and grateful for the partnership we have developed with the Department in helping to provide a safer community."

- Kimberly Fox and
Richard Morrissey

POLICE DIVISION

The Hampton Police Division is committed to providing the highest quality service to our citizens. Acting in partnership with the community, we will be proactive and promote a responsive and flexible approach to quality of life issues.

The total budget for the department is \$21,006,201, which funds the following services in these approximate amounts:

| | FY 13 Budget | FY 13 Positions |
|------------------------------------|-------------------------|----------------------------|
| Leadership & Management | \$ 402,474 | 6.0 |

The Chief of Police and staff provide the overarching policing philosophy through the establishment of Division Rules and Regulations, goals and objectives, plans, policies and procedures. The Chief is guided by federal, state and local laws as well as standards established by the Commission for Accreditation of Law Enforcement Agencies in order to develop and maintain a professional and responsive law enforcement agency dedicated to provide efficient and effective police services to the citizens of Hampton.

| | | |
|------------------------------|---------------------|--------------|
| Operations Management | \$ 9,647,480 | 189.0 |
|------------------------------|---------------------|--------------|

The Police Operations function is perhaps the most visible aspect of the Division. Its main purpose is to prevent, suppress and respond to crime. As a result, the city of Hampton has one of the lowest crime rates per capita in the region. In calendar year 2010, officers responded to over 150,721 calls for service, generated through the 911 center or through direct citizen contact, with an average response time of 7.58 minutes for high priority calls.

| | | |
|-----------------------|---------------------|-------------|
| Investigations | \$ 4,001,882 | 74.0 |
|-----------------------|---------------------|-------------|

Our goal is to reduce the occurrence of violent crimes within the City of Hampton by 2.5% and increase the clearance rate by 2% over the next two years. Increase the number of narcotic and weapon law violation investigations within the City of Hampton by 3.5% and increase the clearance rate by 4% over the next two years. The personnel assigned to Investigations identify and interview witnesses and suspects, collect evidence, arrest offenders and assist with criminal prosecutions. Taking violent and career offenders out of the community allows the City of Hampton to maintain one of the lowest crime rates in the region. Investigations currently maintain a case clearance rate equal to or better than surrounding jurisdictions for both persons and property related crimes.

| | | |
|-----------------------------------|---------------------|-------------|
| Essential Support Services | \$ 1,681,379 | 36.0 |
|-----------------------------------|---------------------|-------------|

The Records function is responsible for the collection, storage security and disposition of criminal records, accident reports, summonses, warrants, property and evidence. All activity is subject to stringent state mandated regulations and/or national accreditation standards, and is subject to periodic state and federal audits. The Crime Analysis Unit is responsible for the collection, analysis, and routine reporting of crime information to assist Uniform Patrol and Investigative Services in identifying criminal patterns and activities. The Criminal Intelligence Unit is responsible for the collection, collation, analysis and dissemination of intelligence information which assists the organization in identifying likely offenders and determining why crime is happening in certain areas.

| | | |
|--------------------------------------|-------------------|------------|
| School Crossing Guard Program | \$ 286,350 | N/A |
|--------------------------------------|-------------------|------------|

Provide crossing guard assistance at morning arrival and afternoon dismissal times for 18 elementary schools, two K-8 schools and one high school.

POLICE DIVISION

| | | |
|---------------------------------|-------------------|------------|
| School Resource Officers | \$ 730,077 | 3.0 |
|---------------------------------|-------------------|------------|

The Division is committed to providing a safe learning environment for our youth. This objective is greatly enhanced through the school resource officer(SRO) initiative which has the full support of the Hampton City Schools. SRO's are placed in all middle and high schools in the City and the elementary schools are handled through a pyramid structure to provide the most effective coverage.

| | | |
|-------------------------------|---------------------|-------------|
| Professional Standards | \$ 1,345,138 | 18.0 |
|-------------------------------|---------------------|-------------|

The Professional Standards function operates to assure officers are hired, trained and perform in a way consistent with organization needs, codes of conduct, laws, policy and procedures, the criteria set forth by the National Accreditation standards and public expectations. The function recruits for approximately 40 vacancies a year, trains those hired and maintains records/credentials/training of 100% of the officers in the department. It provides the critical internal affairs function of investigating complaints against police officers.

| | | |
|--------------------------|-------------------|------------|
| Homeland Security | \$ 275,528 | 5.0 |
|--------------------------|-------------------|------------|

This Division works with state and federal agencies in securing Hampton and the city's port from terrorist threats and/or attacks. A unit consisting of well-qualified and professional officers is able to work closely with the Chief of Police and City officials as well as those of adjoining jurisdictions to implement problem-solving strategies. These preventative strategies foster security for the citizens of Hampton and increase the attractiveness of the City to tourists.

| | | |
|----------------------------|-------------------|------------|
| Community Relations | \$ 282,579 | 6.0 |
|----------------------------|-------------------|------------|

The Community Relations function is designed to anticipate, recognize, appraise, and respond to specific community crime prevention, education and suppression needs through a minimum of 5 major community relation programs including Neighborhood Watch.

| | | |
|--------------------|---------------------|------------|
| Fixed Costs | \$ 2,353,314 | N/A |
|--------------------|---------------------|------------|

| | |
|-----------------------------|----------------------|
| Total FY13 Budget | \$ 21,006,201 |
| Total FY13 Positions | 337.0 |

| Performance Indicators | Type of Measurement | FY 10 Actual | FY 11 Actual | FY 12 Estimate | FY 13 Target |
|---------------------------------------|---------------------|--------------|--------------|----------------|--------------|
| Traffic Summons Processed | Output | 29,082 | 29,605 | 27,638 | 29,020 |
| Number of Violent Crimes | Output | 351 | 320 | 326 | 333 |
| Percentage of Violent Crime Cleared | Efficiency | 65% | 73% | 75% | 77% |
| Number of Property Crimes | Output | 5,301 | 4,903 | 5,100 | 5,000 |
| Percentage of Property Crimes Cleared | Efficiency | 30% | 29% | 30% | 30% |
| Records Unit Money Generated | Outcome | \$42,677 | \$63,478 | \$69,024 | \$72,475 |
| Accidents processed | Output | 3,664 | 2,804 | 2,765 | 2,903 |
| Number of Reported Crimes | Output | 12,767 | 12,100 | 12,342 | 12,589 |
| Number of Calls for Service | Output | 150,721 | 171,869 | 185,000 | 200,000 |

POLICE DIVISION

| Performance Indicators | Type of Measurement | FY 10 Actual | FY 11 Actual | FY 12 Estimate | FY 13 Target |
|----------------------------------------------------------------|---------------------|--------------|--------------|----------------|--------------|
| Document the number of Summonses issued to maritime Violations | Output | 14 | 12 | 12 | 15 |
| Average Response Time | Outcome | 7.58 minutes | 7.44 minutes | 7.40 minutes | 7.35 minutes |
| Percentage of Warrants/ Summons Served | Efficiency | 81.5% | 85.5% | 85.5% | 85.5% |
| School Crossing Manned Twice a Day | Output | 34 | 34 | 34 | 30* |
| Number of Student Mentors | Output | 2,241 | 2,495 | 2,500 | 2,500 |
| Number of Intruder Drills conducted by SRO's | Output | 41 | 55 | 50 | 50 |
| Narcotic & Weapon Law Violations | Output | 1,263 | 1,296 | 1,400 | 1,450 |
| Narcotic & Weapon Law Violation Clearance | Efficiency | 83% | 80% | 82% | 84% |
| Citizens Complaints Investigated | Output | 15 | 16 | 20 | 20 |

* Effective July 1, 2012, crossing guards will no longer be provided to Hampton City Middle Schools (only).

Expenditure Summary

| | FY 09 Actual | FY 10 Actual | FY 11 Actual | FY 12 Budget | FY 13 Budget | Increase/ (Decrease) |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| Expenditures | | | | | | |
| Personal Services | 16,967,697 | 17,239,626 | 16,597,842 | 17,138,815 | 17,238,380 | 99,565 |
| Operating Expenses | 4,288,142 | 3,821,461 | 4,156,334 | 3,684,907 | 3,545,321 | (139,586) |
| Capital Outlay | 53,100 | 0 | 34,181 | 0 | 222,500 | 222,500 |
| Grand Total | 21,308,939 | 21,061,087 | 20,788,357 | 20,823,722 | 21,006,201 | 182,479 |

Budget Note: This is largely a maintenance budget with service levels remaining constant. One position (a Major) was eliminated due to retirement and an ability to manage effectively without it. Transfer of the 911 radio maintenance funding to the Information Technology Department where the expense is paid; and an allocation of \$222,500 as a one-time expense to fund the purchase of Rifles and Night Vision Scopes to provide a more accurate weapon that is best suited for policing in Hampton's urban environment.

Department Staffing History

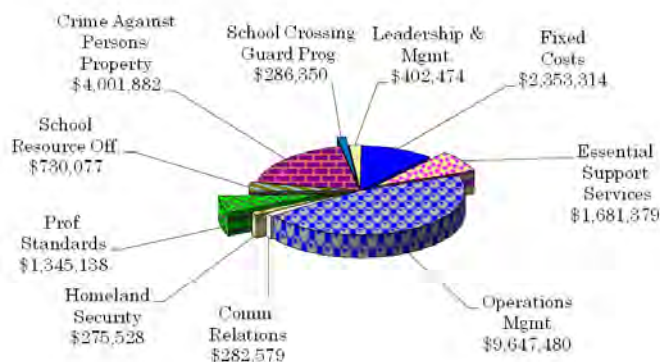
| | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Net Increase/ (Decrease) |
|------------------------|------------|------------|------------|------------|------------|--------------------------------|
| Positions (PFT) | 339 | 339 | 333 | 338 | 337 | (1) |

FY 2013 Position Summary

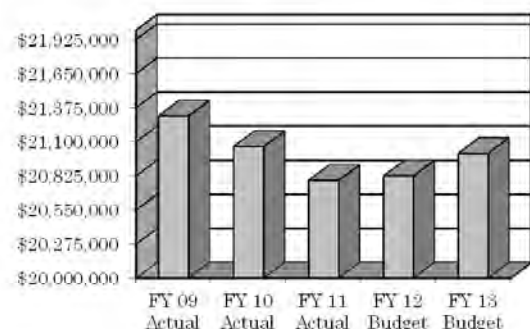
| | | |
|----------------------------|----------------------------------|----------------------------------|
| 1 Police Chief | 1 Police Network Manager | 24 Police Sergeant |
| 3 Police Major | 1 Prof. Standards Technician | 77 Police Corporal |
| 13 Police Lieutenant | 2 Payroll Specialist | 144 Police Patrol Officer |
| 3 Police Captain | 1 Motor Equip. Specialist | 6 Police Cadet |
| 2 Crime Analyst | 4 Administrative Assistant | 1 Sr. Payroll Specialist |
| 1 Crime Analyst Supervisor | 4 Staff Support Technician II | 2 Master Forensic Specialist |
| 17 Public Safety Recruit | 1 Information Systems Technician | 5 Forensic Specialists |
| 1 Intelligence Analyst | 1 Sr. Administrative Assistant | 1 Policy/Planning Fiscal Manager |
| 1 Custodian | 18 Staff Support Technician I | 1 Police Systems Engineer |
| | | 1 Sr. Forensic Specialist |

TOTAL PFT POSITIONS 337

FY 2013 Service Summary



Budget Comparison FY 09-13



Expenditure Summary

| | FY 09 Actual | FY 10 Actual | FY 11 Actual | FY 12 Budget | FY 13 Budget | Increase/ (Decrease) |
|---------------------|------------------|------------------|-----------------|-----------------|-----------------|-------------------------|
| <i>Expenditures</i> | | | | | | |
| Personal Services | 2,204,328 | 2,111,886 | 0 | 0 | 0 | 0 |
| Operating Expenses | 326,299 | 348,776 | 0 | 0 | 0 | 0 |
| Capital Outlay | 61,305 | 49,614 | 0 | 0 | 0 | 0 |
| Grand Total | 2,591,932 | 2,510,276 | 0 | 0 | 0 | 0 |

Budget Note: On July 1, 2010, the 311 Call Center was merged with the 311 Call Center which has since been renamed "Strategic Customer Service (911~311)". This schedule is for historical data purposes only.

Department Staffing History

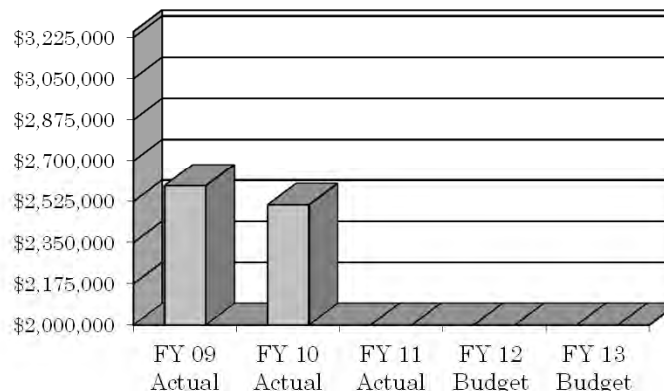
| | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Net Increase/ (Decrease) |
|-----------------|-------|-------|-------|-------|-------|--------------------------------|
| Positions (PFT) | 73 | 73 | 0 | 0 | 0 | 0 |

FY 2013 Position Summary

All Positions reside in the new department called Strategic Customer Service (911~311)

TOTAL PFT POSITIONS N/A

Budget Comparison FY 09-13



STRATEGIC CUSTOMER SERVICE



"My job is extremely important. The decisions we make in the first few minutes after receiving a 911 call can mean the difference between life and death. In November 2011, I assisted a cab driver that was being threatened. He called back to compliment me for how quickly we dispatched officers to him and for being so professional."

- Deirdre Brown

311 CUSTOMER CALL CENTER



"I value being able to call just one number any time to get my city issues resolved or my questions answered."

- Kayla Hicks

STRATEGIC CUSTOMER SERVICE

911 - 311

This department is comprised of two call centers - the Emergency Communications Center (911), and the Customer Call Center (311). The Emergency Communications Center is the critical component in emergency services, receiving and dispatching police, fire, emergency medical services and animal control. The 311 Customer Call Center provides easy, convenient access to non-emergency city information and city services using a single, easy to remember phone number (3-1-1) with a customer service level that is unparalleled in the business.

The total budget for this department is \$2,896,385 which funds the following services in these approximate amounts:

| | FY 13 Budget | FY 13 Positions |
|--------------------------------------------|---------------------|--------------------|
| 911 Emergency Communications Center | \$ 1,981,955 | 50.0 |

Provide customers with accurate, timely information regarding emergency disasters and unusual or severe weather events. By using the one easy to remember number, customers already are conditioned to contact the call center during emergency events. Call center staff directly support the Emergency Operations Center by monitoring trends and rumors of an event and therefore provide customers with the most accurate information available. The call center tests our business continuity plan bi-annually and participates in all EOC table top exercises. The call center will provide support to the EOC during activations and/or exercises and provide accurate, timely information to our customers even if a disruption of phone service occurs.

| | | |
|-----------------------------------------|-------------------|------------|
| Public Safety Information Center | \$ 225,385 | 7.0 |
|-----------------------------------------|-------------------|------------|

To provide police support services to the citizens of Hampton, 24 hours per day 365 days per year. These services include receipt of citizen crime reports via telephone and documentation of offenses in the incident based reporting system. Provide support to officers in the field by accessing national and state crime information systems, entering stolen vehicles and missing persons and other non-emergency activities from patrol such as phone calls and contacting other law enforcement agencies.

| | | |
|----------------------------------------------|-------------------|-------------|
| 311 Call Center ~ Customer Assistance | \$ 431,333 | 10.0 |
|----------------------------------------------|-------------------|-------------|

Provide easy, convenient access to city information and services using a single, easy-to-remember phone number (3-1-1), 24 hours a day, 7 days a week, providing service beyond customer's expectation. Citizens find that "just one call does it all," with knowledgeable staff whose goal is to delight the customer. The Call Center uses a customer focused approach and with a cross-trained staff, the Call Center provides citizens with a *"just one call – does it all"* access to local government services and information. Satisfaction is based on number of calls handled on a daily/monthly/yearly basis, call wait-time, call talk time, abandon rate, number of services processed vs. informational calls and citizen's reporting very-good to excellent service from call center staff. Service goal is to reduce call wait-times to under 60 seconds and to increase our "very-good to excellent" survey results from 93% to 94%. This will decrease the on-hold time reaching an advocate and increase customer satisfaction.

| | | |
|--------------------|-------------------|------------|
| Fixed Costs | \$ 257,712 | N/A |
|--------------------|-------------------|------------|

| | | |
|-----------------------------|---------------------|-------------|
| Total FY13 Budget | \$ 2,896,385 | |
| Total FY13 Positions | | 67.0 |

STRATEGIC CUSTOMER SERVICE

911 - 311

| Performance Indicators | Type of Measurement | FY 10 Actual | FY 11 Actual | FY 12 Estimated | FY 13 Target |
|----------------------------------------------------------------------------------------------------|---------------------|---------------------------|---------------------------|-----------------|--------------|
| Police Calls Dispatched | Output | 324,815 | 352,054 | 369,054 | 388,138 |
| Emergency Medical Dispatch Calls | Output | 6,764 | 7,129 | 7,485 | 7,859 |
| Fire Calls Dispatched | Output | 28,347 | 24,472 | 25,695 | 26,979 |
| Non-Emergency Lines | Output | 218,953 | 215,869 | 226,662 | 237,995 |
| Wireless 911 calls received | Output | 70,728 | 67,758 | 101,645 | 106,727 |
| Land line 911 calls received | Output | 25,471 | 23,796 | 24,985 | 26,234 |
| Number of service request processed | Output | 51,530 | 52,114 | 39,000 | 40,000 |
| Number of email requests handled* | Output | 4,370 | 5,175 | 5,000 | 5,000 |
| Percent of Customers calling after hours | Outcome | 20.4% | 25.5% | 25% | 25% |
| Customer Satisfaction - Overall satisfaction with city services in general. | Outcome | 88.6% | 87.4% | 87%** | 87.0% |
| 311 ~ Average call wait time | Efficiency | 33 seconds | 183 seconds | 100 seconds | 45 seconds |
| Customer Satisfaction - We only count the Very Good – Excellent category. Average is just average. | Outcome | 93.4% (3,346 surveyed) | 95.0% (1,782 surveyed) | 94.0% | 95.0% |

*For FY13 ~ Mobile applications and self-service on the web minimize increased requests

STRATEGIC CUSTOMER SERVICE

911 - 311

Expenditure Summary

| | FY 09 Actual | FY 10 Actual | FY 11 Actual | FY 12 Budget | FY 13 Budget | Increase/ (Decrease) |
|---------------------|-----------------|-----------------|------------------|------------------|------------------|-------------------------|
| Expenditures | | | | | | |
| Personal Services | 0 | 0 | 2,437,257 | 2,537,457 | 2,395,839 | (141,618) |
| Operating Expenses | 0 | 0 | 404,732 | 420,375 | 450,546 | 30,171 |
| Capital Outlay | 0 | 0 | 33,418 | 50,000 | 50,000 | 0 |
| Grand Total | 0 | 0 | 2,875,407 | 3,007,832 | 2,896,385 | (111,447) |

Budget Note: The net decrease is the result of the elimination of one (1) full-time managerial position vacated by retirement and allocated attrition.

Department Staffing History

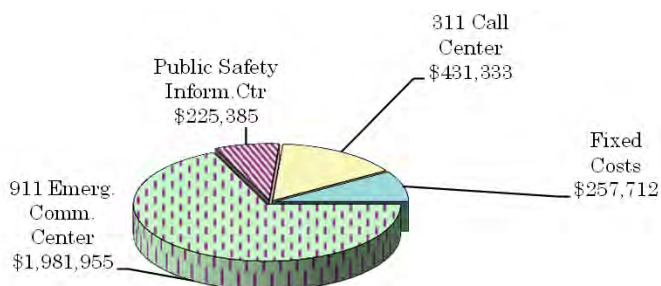
| | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Net Increase/ (Decrease) |
|------------------------|-----------|-----------|-----------|-----------|-----------|--------------------------------|
| Positions (PFT) | 73 | 73 | 69 | 68 | 67 | (1) |

FY 2013 Position Summary

| | |
|-----------------------------------|-----------------------------------|
| 1 Call Center Manager | 1 Team Leader ~ 311 Call Center |
| 4 Public Safety Comm. Supervisors | 2 Public Comm. Supervisor II |
| 5 PS Comm. Training Instructor II | 9 PS Comm. Training Instructor I |
| 5 Information Clerks | 30 Telecomm. Specialists ~ 911 |
| 2 Customer Advocate Spec 311 | 2 Information Center Team Leaders |
| 6 Customer Advocates | |

TOTAL PFT POSITIONS 67

FY 2013 Service Summary



Budget Comparison FY 09-13

